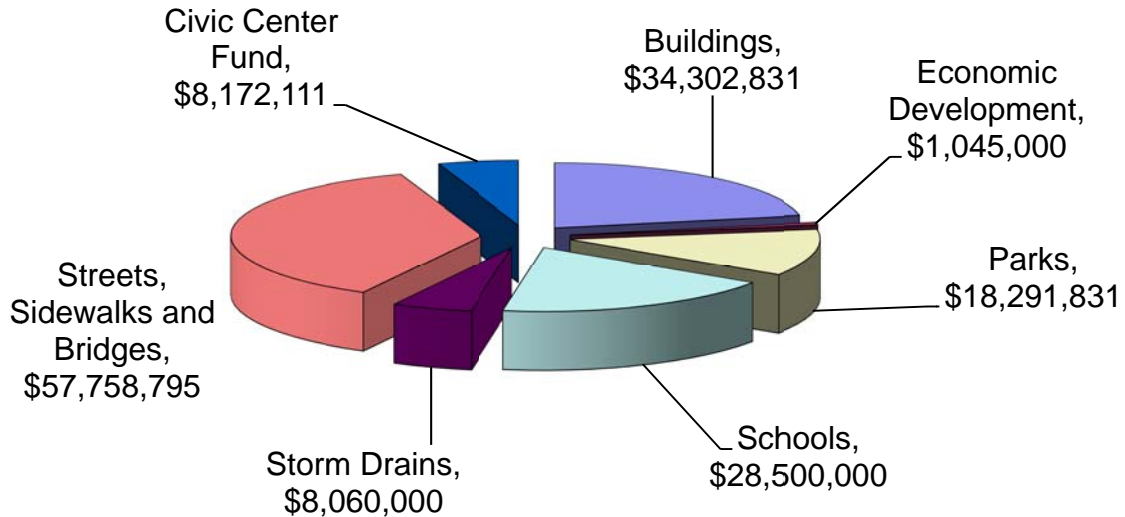


## Current Capital Improvement Program

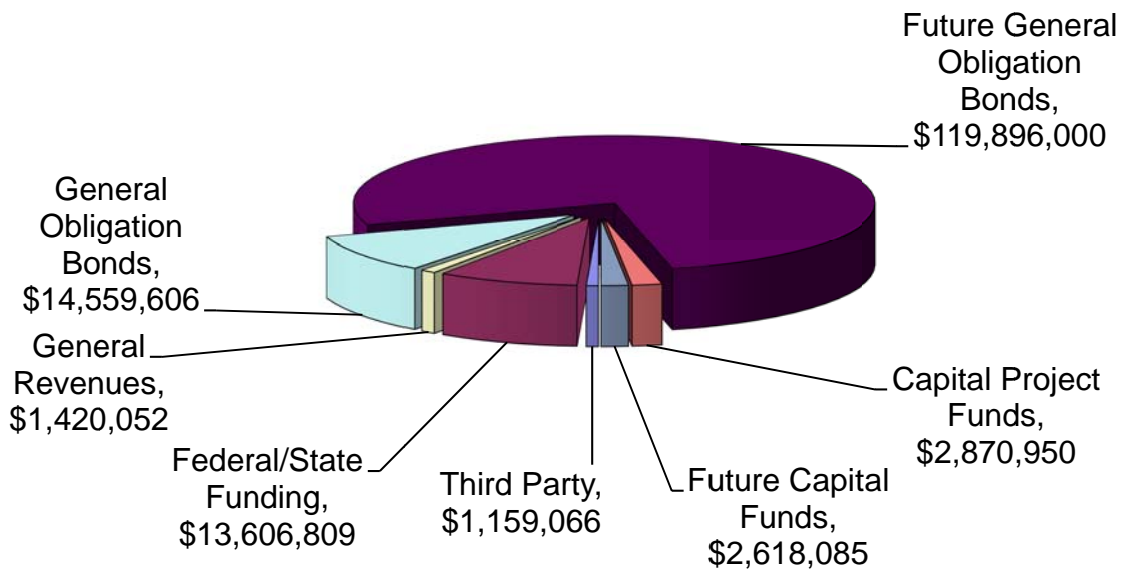
Fiscal Years 2016-2020

\$156,130,568

### PROJECT CATEGORY



### FUNDING SOURCES



## Current Capital Improvement Program

### Projected Spending Analysis - Fiscal Years 2016-2020

Project Category/Description	FY 2016	FY 2017-20	Total Projected Expenses
<b>Buildings:</b>			
911 Center	\$ -	\$ 11,630,368	\$ 11,630,368
Fire Facility Master Plan	\$ -	\$ 6,879,574	\$ 6,879,574
Library Master Plan	\$ 1,973,079	\$ 13,819,810	\$ 15,792,889
<b>TOTAL - Buildings</b>	<b>\$ 1,973,079</b>	<b>\$ 32,329,752</b>	<b>\$ 34,302,831</b>
<b>Economic Development</b>			
Arts and Cultural Capital Contributions	\$ 545,000	\$ 500,000	\$ 1,045,000
<b>TOTAL - Economic Development</b>	<b>\$ 545,000</b>	<b>\$ 500,000</b>	<b>\$ 1,045,000</b>
<b>Parks:</b>			
Greenways and Trails	\$ 5,728,291	\$ -	\$ 5,728,291
Parks and Recreation Master Plan	\$ 2,563,540	\$ 10,000,000	\$ 12,563,540
<b>TOTAL - Parks</b>	<b>\$ 8,291,831</b>	<b>\$ 10,000,000</b>	<b>\$ 18,291,831</b>
<b>Schools:</b>			
School Improvements	\$ 8,500,000	\$ 20,000,000	\$ 28,500,000
<b>TOTAL - Schools</b>	<b>\$ 8,500,000</b>	<b>\$ 20,000,000</b>	<b>\$ 28,500,000</b>
<b>Storm Drains:</b>			
Neighborhood Storm Drain Program	\$ 3,580,000	\$ 4,480,000	\$ 8,060,000
<b>TOTAL - Storm Drains</b>	<b>\$ 3,580,000</b>	<b>\$ 4,480,000</b>	<b>\$ 8,060,000</b>
<b>Streets, Sidewalks and Bridges:</b>			
Bridge Renovation/Replacement Program	\$ 6,378,333	\$ 29,819,897	\$ 36,198,230
Curb, Gutter and Sidewalk Program	\$ 2,904,099	\$ 4,000,000	\$ 6,904,099
Passenger Rail Infrastructure	\$ 50,000	\$ 6,121,634	\$ 6,171,634
Streetscape Project Improvements	\$ 1,522,553	\$ 2,000,000	\$ 3,522,553
VDOT Highway Projects	\$ 28,666	\$ 4,933,613	\$ 4,962,279
<b>TOTAL - Streets, Sidewalks and Bridges</b>	<b>\$ 10,883,651</b>	<b>\$ 46,875,144</b>	<b>\$ 57,758,795</b>
<b>Civic Center Fund:</b>			
Civic (Berglund) Center Renovations	\$ 2,175,017	\$ 5,997,094	\$ 8,172,111
<b>TOTAL - Civic Center Fund</b>	<b>\$ 2,175,017</b>	<b>\$ 5,997,094</b>	<b>\$ 8,172,111</b>
<b>GRAND TOTAL - All Funds</b>	<b>\$ 35,948,578</b>	<b>\$ 120,181,990</b>	<b>\$ 156,130,568</b>



## 911 CENTER



### Project Description:

Develop a plan for the creation and construction of a new, state of the art emergency communications center ("E-911") that will enable the telecommunications staff to provide call taking & emergency dispatch service to the City of Roanoke's citizens, businesses, visitors, as well as the region.

### Project Status:

There has been a realization that the current facility is inadequate and that a facility that is built specifically to house emergency response telecommunications is essential to insure that Roanoke continues to maintain its focus on public safety as a key component of the quality of life.

### Comprehensive Plan Impact:

Fulfills the Comprehensive Plan (Vision 2001) goal in the focus area of Public Safety and Services. Roanoke will be known as a safe city where public services will be provided equitably, efficiently and effectively to citizens.

### Service Impact:

Current E-911 facilities do not offer adequate space for City telecommunications staff, a true training environment, and are limited by the number of telephone trunk lines that are available to support our growing City population as well as the growth across our MSA.

### Operating Budget Impact:

Additional operational costs such as higher utilities (including high speed internet connectivity, and electricity or new personnel) will be determined based on findings from the initial planning study which will be completed in Summer 2015.

### Funding Source(s):

#### Funding Previously Appropriated:

General Obligation Bond Issue (FY 2015)	\$ 250,000
Subtotal Previously Appropriated	250,000

#### Future Funds:

General Obligation Bond Issue (FY 2019)	1,500,000
General Obligation Bond Issue (FY 2020)	10,000,000
Subtotal Future Funds	11,500,000
Total	\$11,750,000

## 911 CENTER

### Project Cost Summary:

Description	Prior Year Spending*	FY 2016	FY 2017-2020 **	Total Project Cost
Planning & Engineering	\$0	\$0	\$1,130,368	\$1,130,368
Acquisition of Property	0	0	500,000	\$500,000
Construction	0	0	10,000,000	\$10,000,000
Equipment/Furnishings	0	0	0	\$0
Other	119,632	0	0	\$119,632
Total By Fiscal Year	\$119,632	\$0	\$11,630,368	\$11,750,000

\* Prior Year Spending includes projected spending through the end of Fiscal Year 2015.

\*\* Following the initial planning study, future amounts and timing of the project will be refined including an amount for Equipment and Furnishings.

## FIRE FACILITY MASTER PLAN



Top Left: Station No. 8 Crystal Springs Avenue  
Bottom Left: Station No. 2 Noble Avenue  
Top Right: Station No. 7 Memorial Avenue

### Project Description:

This project includes the proposed renovation, relocation or replacement of three Fire EMS Stations, Station No. 2 (Noble Avenue), Station No. 7 (Memorial Avenue), and Station No. 8, (Crystal Spring Avenue). These older stations require higher maintenance and do not adequately serve modern firefighting equipment.

All three stations lack adequate facilities for female firefighters which limits assignments. Stations 2 and 7 have bay sizes that limit apparatus placement. Stations 7 and 8 were built in the 1920s and the electrical/mechanical/function of the station is out of date and in poor condition. Station No. 8 has recurring flooding in the basement area creating a health hazard for living conditions due to mold/mildew and deteriorating walls and foundation.

Station No. 2 was built in 1950 and apparatus exits/enters from the front and back of the station which slows response times. The location of this station also delays response time and relocating to the main artery of Williamson Road would improve service delivery.

Station No. 8 is located in a residential community and exits onto a one way street negatively impacting response times. Relocation of the station to the main artery of McClanahan/Avenham/Franklin would eliminate delayed response times due to station location.

### Project Status:

Architectural-engineering design concept planning and site selection is underway and will be completed in Summer 2015. Initial work will define project scope, budget, architectural programming and identify potential sites for facilities to be relocated.

### Comprehensive Plan Impact:

Fulfills the Comprehensive Plan (Vision 2001) goal in the focus area of Public Safety and Services. Roanoke will be known as a safe city where public services will be provided equitably, efficiently and effectively to citizens.

## FIRE FACILITY MASTER PLAN

### Service Impact:

Response times are expected to be reduced for stations which are relocated. Female assignments will be possible with accommodating facilities. Also, construction of new stations will provide the needed capacity to house modern firefighting equipment providing better service during emergency responses.

### Operating Budget Impact:

There are no additional personnel or operating budget impacts anticipated.

### Funding Source(s):

Funding Previously Appropriated:

	<u>\$ 70,000</u>	70,000
Subtotal Previously Appropriated		
Future Funds:		
General Obligation Bond Issue (FY 2018)	810,000	
General Obligation Bond Issue (FY 2019)	5,400,000	
General Obligation Bond Issue (FY 2019)	<u>645,000</u>	
Subtotal Future Funds		<u>6,855,000</u>
Total		<u>\$ 6,925,000</u>

### Project Cost Summary:

Description	Prior Year Spending*	FY 2016	FY 2017-2020	Total Project Cost *
Planning & Engineering	\$44,831	\$0	\$834,574	\$879,405
Acquisition of Property	0	0	0	\$0
Construction	595	0	6,045,000	\$6,045,595
Equipment/Furnishings	0	0	0	\$0
Other	0	0	0	\$0
Total By Fiscal Year	\$45,426	\$0	\$6,879,574	\$6,925,000

\* Prior Year Spending includes projected spending through the end of Fiscal Year 2015.



## LIBRARY MASTER PLAN



Raleigh Court Library Architectural Rendering

### Project Description:

On December 19, 2005, City Council approved the Library Master Plan to become a part of Vision 2001-2020, the City's Comprehensive Plan. The Master Plan recommended a three phase delivery system of neighborhood, full service and resource centers that will bring a depth of collections, services, technology, and programs. A revision to this plan was presented to City Council on February 6, 2012. The revisions shifted the focus away from building a large "super" branch to realigning funds for renovations at neighborhood branches, and coordinating renovations to the first floor of the Main Library to coincide with the work being done at Elmwood Park.

### Project Status:

- Phase I has been completed and included renovation of the Jackson Park and Gainsboro facilities, and stand-alone kiosk facilities at Valley View Mall and the Garden City Recreation Center.
- Phase II consists of the following:
  - First floor remodeling at Main Library which was completed in October 2014
  - Expansion/renovation of Raleigh Court Branch; Currently under construction with an anticipated completion in FY 2016.
  - Expansion/renovation of Williamson Road Branch; Planning, design, architectural and engineering, began in FY15, construction in FY 2016 wrapping up in FY 2017
  - Expansion/renovation of Melrose Branch FY 2016 - 2017
  - New storefront branch Countryside FY 2017-2018
  - New South Roanoke e-Branch FY 2018-2019
  - Main Library Renovations Phase II FY 2019-2020

### Comprehensive Plan Impact:

Fulfills the Comprehensive Plan (Vision 2001) in the focus area of People and Human Development. The City will promote lifelong learning for all citizens.

### Service Impact:

Facility improvements will enhance the delivery of programs and services.



# LIBRARY MASTER PLAN

## Operating Budget Impact:

The revisions to the Library Master plan in February 2012 reduce the amount originally planned for increases in personnel and operating costs. The large "super" branch would have required eight new staff and an annual operating budget of approximately \$800,000. The proposed neighborhood branch model will require only three additional staff and an operating budget less than \$300,000. No additional personnel or operational budgetary impact is anticipated for FY 2016 as a direct result of this capital project.

## Funding Source(s):

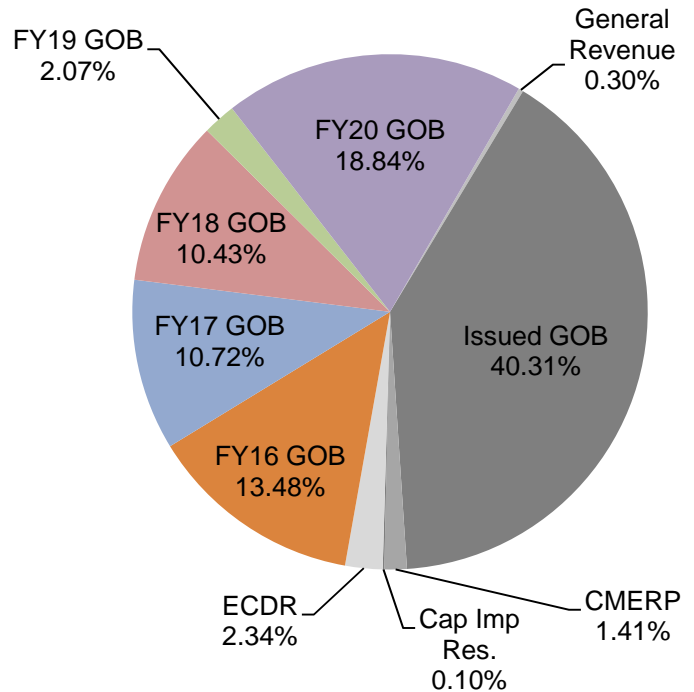
### Funding Previously Appropriated:

Capital Improvement Reserve	\$	25,473
Capital Maint. Equip. Replacement Program (CMERP)		374,520
Economic and Community Development Reserve		622,200
General Fund Revenue		80,000
General Obligation Bonds (various FYs)		<u>10,699,608</u>
Subtotal Previously Appropriated		11,801,801

### Future Funds:

General Obligation Bond Issue (FY 2016)	3,577,000
General Obligation Bond Issue (FY 2017)	2,845,000
General Obligation Bond Issue (FY 2018)	2,769,000
General Obligation Bond Issue (FY 2019)	550,000
General Obligation Bond Issue (FY 2020)	<u>5,000,000</u>
Subtotal Future Funds	<u>14,741,000</u>

Total \$26,542,801



## Project Cost Summary:

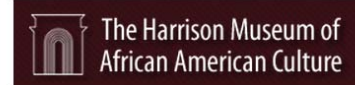
Description	Prior Year Spending*	FY 2016	FY 2017-2020	Total Project Cost
Planning & Engineering	\$1,194,538	\$330,010	\$710,000	\$2,234,548
Acquisition of Property	778,025	0	500,000	\$1,278,025
Construction/ Equipment/Furnishings	8,249,954	1,563,069	12,176,310	\$21,989,333
Other	527,395	80,000	433,500	\$1,040,895
Total By Fiscal Year	\$10,749,912	\$1,973,079	\$13,819,810	\$26,542,801

\* Prior Year Spending includes projected spending through the end of Fiscal Year 2015.

## ARTS AND CULTURAL CAPITAL CONTRIBUTIONS



FOR YOUTH DEVELOPMENT®  
FOR HEALTHY LIVING  
FOR SOCIAL RESPONSIBILITY



### Project Description:

On November 18, 2008, City Council approved capital project contributions for Center in the Square, the Science Museum of Western Virginia, the Harrison Museum of African American Culture and the YMCA. Capital funding will support capital improvements outlined below and will be provided over a five year period from FY 2010 to FY 2015 except for the YMCA contribution which will be from FY2013 to FY2017. On May 13, 2013, City Council approved additional capital project contributions for Virginia Museum of Transportation and the Jefferson Center over a five year period from FY 2014 to FY 2018.

Center in the Square has received \$1.5 million to support a \$27 million project. This now complete project features a redesigned, interactive and open atrium area, first floor façade improvements, an upgrade of mechanical, electrical and plumbing systems, butterfly aviary and a roof-top green-energy laboratory that allows space for a future café.

The Science Museum of Western Virginia has received \$500,000 to support a \$5 million now complete project which includes reinvention and redesign of the museum and galleries focusing on environmental stewardship, healthy living and improvement of science, technology, engineering and mathematics literacy.

The Harrison Museum of African American Culture is to receive a total of \$500,000 to support a \$2.14 million project which includes transition of the museum location to Center in the Square. Specifically, the project will support capital improvements for the Harrison Museum.

The YMCA of Roanoke Valley is to receive a total of \$500,000 between FY13-FY17 to support a \$2.5 million project for the expansion of YMCA facilities. It should be noted that the city has previously provided a \$2 million contribution to the YMCA spanning ten years from FY 2002 to FY2012. This contribution is related to a separate agreement and is excluded from this project description and totals.

The Virginia Museum of Transportation is to receive \$500,000 between FY 2014 to FY 2018 to support a capital project to improve access to the rail equipment, extend the roof of the Claytor Pavilion and renovations to the 1918 Norfolk and Western Freight Station.

The Jefferson Center is to receive \$500,000 between FY 2014 to FY 2018 to support acute building facility needs which is owned by the City.

### Project Status:

Center in the Square, Science Museum of Western Virginia and The Harrison Museum of African American Culture had a grand re-opening May 18, 2013.

## ARTS AND CULTURAL CAPITAL CONTRIBUTIONS

The YMCA completed phase one of the expansions in January 2011 which included doubling the size of the Wellness Center, installing automatic doors at both entrances and improving lighting in both the lap and family pools. Phase two was completed in the spring of 2011 which included the addition of a new youth center, expansion of the Group Exercise Studio and extension of the infant area. Phase three was complete in the fall of 2011 and included converting the previous teen center into a larger space that promotes healthy living through group exercise.

Jefferson Center is currently in the midst of a campaign to raise a total of \$4 million. \$2.5 million to address critical replacements and refurbishments above and beyond what is needed for operations. Additional gifts of at least \$1.5 million will add \$1 million for a Facilities and Equipment Capital Fund and \$500,000 to invest in programmatic enhancements and strengthen and enrich education programs. Jefferson Center currently has commitments for \$2.1 million and has collected donations and grants to date totaling \$1,133,550. The public phase of the campaign began April 17, 2015 to rally broad public support.

Virginia Museum of Transportation is halfway to matching a \$1 million challenge grant offered by Norfolk Southern. NS had two stipulations in order for the museum to receive funding. The museum had to raise \$1 million from private sources, criteria which has already been exceeded. Second, NS required \$1 million in support from Roanoke City. The City has awarded \$500,000, which currently permits the museum to receive only a portion of the NS match.

### Comprehensive Plan Impact:

Fulfills the Comprehensive Plan (Vision 2001) goal in the focus area of Environmental and Cultural Resources. The beneficiaries of this project will help Roanoke successfully market itself and the region to residents and visitors as both an outdoors and an indoors destination, combining outstanding cultural and eco-tourism in one community.

### Service Impact:

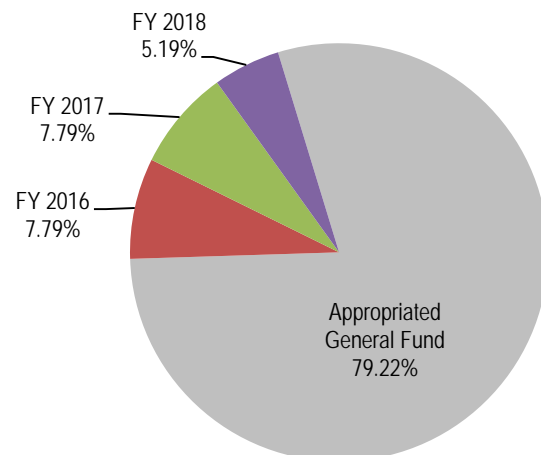
These renovations and new construction projects will help Roanoke continue to be a vibrant place for people to live, work, and play.

### Operating Budget Impact:

There is no additional operating budget impact nor are additional personnel needed as a result of this project.

### Funding Source(s):

Funding Previously Appropriated:	
General Funds	\$3,050,000
Future Funds:	
Transfer to Capital (FY 2016)	\$ 300,000
Transfer to Capital (FY 2017)	\$ 300,000
Transfer to Capital (FY 2018)	<u>\$ 200,000</u>
Subtotal Future Funds	<u>\$1,100,000</u>
Total	<u>\$3,850,000</u>



### Project Cost Summary:

Description	Prior Year Spending	FY 2016	FY 2017-2020	Total Project Cost
Contributions	2,805,000	545,000	500,000	\$3,850,000

## GREENWAYS AND TRAILS



Roanoke River Greenway

### Project Description:

Greenways are corridors of protected open space, developed as linear parks and managed for conservation and recreation purposes. They often follow natural land or water features, and link green-space, waterways, nature reserves, parks, schools, cultural features, neighborhoods, and historic sites. By defragmenting our urban landscape, greenways create a natural conduit that is environmentally friendly and enhances proximate land use values. Trails are created within the greenway to manage public access into our greenspaces as defined by the City's linear park policy. These trails enhance public health by offering alternative modes of travel; grow the economy through close residential and retail land usage, and increase property values and tourism.

### Project Status:

Greenways remain our citizen's highest ranked priority. Roanoke currently has more than 19-miles of multi-use, paved greenway trail, over 10 miles of trail within Mill Mountain, 46 miles of front-country trails within the Carvins Cove Natural Reserve, and ten miles of navigable waterways and fishing opportunities. As stated in the Comprehensive Plan, the City's portion of the regional effort has focused upon five major greenway systems over the past thirteen years to include the Roanoke River, Lick Run, Murray Run, Mill Mountain and Tinker Creek Greenways. Per the 2013 Parks and Recreation Master Plan, the City is encouraged to explore and connect multi-use, off-road recreational trails within the neighborhoods to promote accessibility and holistic health benefits. Traditionally, when developing trails, the focus has been on constructing the trail surface however, construction of supportive amenities for our greenways such as water fountains, restrooms, benches, signage, stream and river vegetative buffers are needed. For FY 2016, Parks and Recreation plans to utilize the CIP funds towards the following greenway amenities:

- Lick Run Greenway: Park benches, drinking fountains, riparian buffers, tree canopy improvements, new signage, and to reinstall the timber bridge at Norris Drive to reestablish the Melrose-Rugby Neighborhood Connection.
- Tinker Creek Greenway: to provide drinking fountains.
- Mill Mountain Greenway: New wayfinding signage from Elmwood Park to Mill Mountain Park, plus drinking fountain improvements at Mill Mountain Park.
- Roanoke River Greenway: New drinking fountains at various locations to include Rivers Edge Park, Vic Thomas Park, Piedmont Park and at the 13<sup>th</sup> Street S.E. Trailhead. Construct several ADA compliant viewing platforms and canoe/kayak launches at the 13<sup>th</sup> Street S.E. Trailhead and in Smith Park.

## GREENWAYS AND TRAILS

The final sections of the Roanoke River Greenway are underway. The Roanoke River Greenway "Bridge the Gap" project from Bridge Street to Salem City limits is currently funded and under design. Bridge the Gap will be constructed in two phases. The first phase is from Aerial Way Drive to the Salem City limits is under construction and will connect to the City of Salem. The final phase of the project shall be between the current trail terminus at Bridge Street and the Aerial Way segment; this final section is currently under design and right of way negotiations. It is anticipated this final phase will be under construction in FY 17.

### Comprehensive Plan Impact:

The Greenway and Trails Project fulfills the Comprehensive Plan (Vision 2001) goals in the areas of Housing and Neighborhoods, Greenways, Water Quality, Air Quality, Environmental and Cultural Resources, Public and Open Space, Tourism, Technology, and Health and Human Services. Greenway and Trail development will enhance Roanoke's ability to market itself and the region to residents and visitors as both an outdoors and an indoors destination, combining outstanding cultural and eco-tourism in one community. In addition, effective greenway administration and management can yield economic growth through enhanced property values as well as direct community health and livability benefits as noted in the City's Comprehensive Plan.

### Service Impact:

Roanoke's Greenway and Trail system will be an interconnected network that not only serves City residents, but also links downtown and village centers to parks, schools, business centers, natural areas, neighboring localities, and National Parks. It will also become a national and regional resource, combining old right-of-way, river/creek corridors and various public lands and easements into a larger system of multi-use greenway/trail corridors capitalizing on both the commuting and leisure benefits of hikers, cyclists, and equestrians.

### Operating Budget Impact:

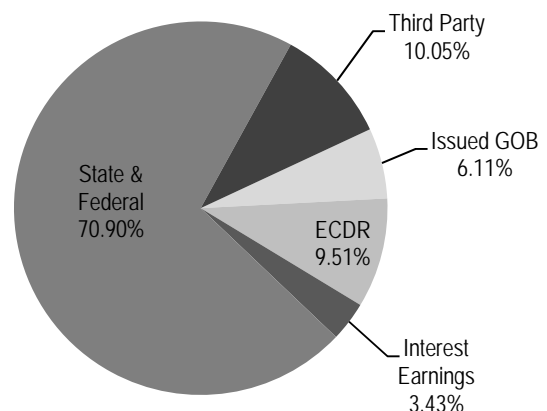
Description	FY 2016	FY 2017-2020
Personal Services	\$0	\$78,000
Operating Expenditures	0	0

Additions to Roanoke's Greenway and Trail system typically require additional operating funds in the amount of \$8,000 per mile for paved trails. This represents funds for trash removal, beautification, sweeping/blowing, urban forestry, trimming, mowing, horticulture, repairs to site amenities, and fuels; this cost does not include pavement repair. Due to the recent expansions to the greenway system to include finalization of the Roanoke River Trail as well as additions to the Lick Run Trail at Countryside, the department shall require \$24,000 for additional supplies and materials. Further a Maintenance Technician II, Tree Trimmer, and Landscape Gardener is recommended to address the additional greenway corridor regular maintenance needs; totaling \$73,677.00 in new funding for human resource needs.

### Funding Source(s):

#### Funding Previously Appropriated:

General Fund Revenue	\$ 387,920
Economic Community Development Reserve (ECDR)	1,088,727
Existing Interest Earnings	600,000
General Obligation Bonds	700,000
State and Federal Funds	4,825,733
Third Party	1,151,023
Total	<u>\$11,610,398</u>



**Project Cost Summary:**

Description	Prior Year Spending**	FY 2016	FY 2017-2020	Total Project Cost
Planning & Engineering	\$3,001,271	\$0	\$0	\$3,001,271
Acquisition of Property	64,560	0	0	\$64,560
Construction	4,004,356	5,728,291	0	\$9,732,647
Equipment/ Furnishings	7,422	0	0	\$7,422
Other	46,033	0	0	\$46,033
Total By Fiscal Year	\$5,882,107	\$5,728,291	\$0	\$11,610,398

\*\* Prior Year Spending includes projected costs through the end of Fiscal Year 2015. Projects completed in FY2014 that were removed from the CIP totaled \$3,776,386.





## PARKS AND RECREATION MASTER PLAN



### Project Description:

Roanoke's 2013 update to the Parks and Recreation Master Plan was a citizen-driven process focusing on community vision and values, as well as an examination of the current state of existing parks, facilities and resources. This comprehensive analysis of our citizen's trends, preferences, and priorities, provided the City with a course correction such that focused upon the priorities of our citizens.

**Parks:** Park improvements continue to be the highest priority. The plan recommends that the City improve and upgrade the park system, focusing on those that are in greatest need first and thereafter developing new amenities for both the modernization of the system and for the enjoyment of citizens and visitors alike. Roanoke's Parks are also the catalyst of livability, aesthetics, and social-capital; therefore their design standards, accessibility, and service levels are of paramount importance. Capital funding should be concentrated upon rehabilitating and/or replacing amenities and offering a wider breadth of experiences such that a higher service value and citizen enjoyment can be achieved. Starting in Fiscal Year 2016, a portion of the Capital Improvement Funding will be used towards improvements to Garden City, Norwich, West End, Eureka, Thrasher, Morningside, Rivers Edge, Eastgate, and Fallon Parks. Such improvements may include but not be limited to upgrades to existing restrooms and shelters, hard-court improvements, playground replacement, Thrasher Community Center structural analysis, and improvements to Rivers Edge Park-North to include new tennis courts, and sports lighting improvements.

**Aquatics:** The Master Plan calls for converting one of our two antiquated L-shape outdoor pools into a diverse, family friendly outdoor aquatic venue which will increase pool attendance, increase cost recovery, reduce the City's operational subsidy, and become a major community attraction. Previously in 2007, Council approved of such a measure; however, due to unexpected economic conditions, the project was not implemented.

It is recommended that the remaining outdoor pool be upgraded and improved to be an up-to-date outdoor 50 meter long course pool with additional water spaces for toddlers and seniors. Attention is also recommended to be given to upgrading the site's bathhouse, park facilities, shade structures and in-pool play amenities. Pool improvements and/or upgrades are anticipated for fiscal years FY17 and beyond.

**Multipurpose Field Space:** Roanoke is still strongly trending towards more multi-use, rectangular athletic fields for soccer, rugby, lacrosse, and flag-football. The primary opportunity for these improvements lies within the City's "hub" of recreation and activity, Rivers Edge Park. Since the park has two components, North and South, the plan recommends that the City redesign the northern portion of the park such that it serves as a diverse, regional park consisting of two large lit, synthetic multipurpose fields with irrigation; upgraded parking; special event spaces; water features; picnic facilities, greenway trail connections; tennis facility expansions; and river access for fishing, kayaking, and canoeing. The need for repurposing the program and function of Rivers Edge Park-North continues to be high priority for the City. Capital funding will serve two purposes. It will enable Parks and Recreation to create a citizen-driven master site-plan for the park's northern section and subsequent construction plans and phased cost estimations for future phased development.

## PARKS AND RECREATION MASTER PLAN

**Playground/Area Upgrades:** Funding may be used to replace existing worn and/or non-compliant and insufficient structural elements within the playground inventory. Additionally, funding should be used to replace and develop new play experiences at underserved locations to improve overall community health and counter the ever-increasing obesity and chronic health issues of our adolescent population. Roanoke has a number of playgrounds that require replacement due to both safety and irreplaceable components due to their obsolete state. Parks and Recreation began replacing playgrounds in FY 15 and shall continue replacing those that are outdated in FY16.

**Indoor Recreation Space:** Since 2000, the various updates to the Parks and Recreation Master Plan have all shown an ever increasing deficit for appropriate, useful, and available indoor recreational spaces. The City only has 38,165 SF of indoor space as opposed to the 107,857 SF needed. The national average for indoor spaces for a community like Roanoke is 1.5 SF per resident; Roanoke's rate is 0.04 SF per resident. Throughout the 2013 update to the plan, 64% of those surveyed felt that the City is underserved when it comes to appropriate and available indoor spaces for the types of recreational programs that they desire. Fitness and wellness, water fitness, pre-school and after-school programs, indoor team athletics, teen centers, and the arts are all examples of needed programmable spaces that Roanoke is lacking. The plan recommends adding new spaces to both the Eureka and Preston Centers; create two new neighborhood based centers at both Norwich and Fallon Parks, and revise the joint-use agreement with the school system to establish a "community-use" system such that Parks and Recreation has second priority of use without additional fees or charges within all elementary, middle, and high schools. Capital funding for this initiative shall be addressed in future years subject to funding availability.

### Project Status:

Fiscal Year 2016 Capital Improvements funds have been identified for a structural analysis for Thrasher Park's community center, additional playground replacements, existing restroom upgrades, hardcourt resurfacing, new tennis facilities, and sports lighting improvements.

### Comprehensive Plan Impact:

Fulfills the City's Comprehensive Plan (Vision 2001-2020) goals in the focus areas of:

- **Neighborhood and Area Plans** – Develop indicators for neighborhood health and sustainability.
- **Environmental and Cultural Resources** – This Project will help Roanoke successfully market itself and the region to residents and visitors as both an outdoors and an indoors destination, combining outstanding cultural and eco-tourism in one community. Regional cooperation will be encouraged to develop and manage parks and recreation facilities that serve multiple jurisdictions.
- **Tourism** – The Master Plan will expand the current marketing strategy.
- **Technology** – Develop an economic development strategy to attract, retain, and grow technology businesses.
- **Health and Human Services** – The elements of the Master Plan will assist the City in promoting partnerships in the health arena that will facilitate an affordable means of indoor recreational opportunity and improve neighborhood-specific quality of life.

### Service Impact:

Elements of the Parks and Recreation Master Plan will enhance the quality of life for Roanoke's citizens by providing life-long recreational opportunities that will have a direct impact on the health and livelihood of all segments of our community.

### Operating Budget Impact:

Description	FY 2016	FY 2017-2020
Personal Services	\$0	\$78,000
Operating Expenditures	\$0	\$117,000

# PARKS AND RECREATION MASTER PLAN

## Funding Source(s):

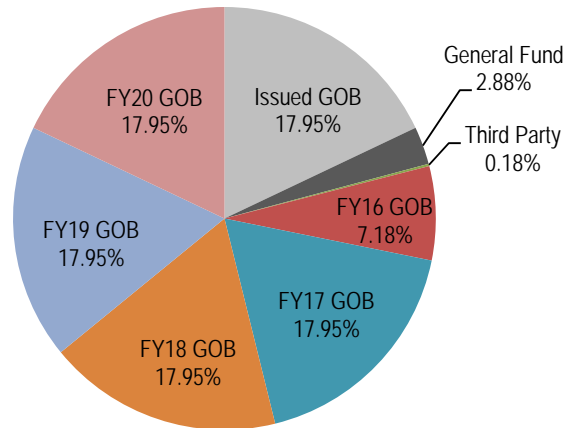
### Funding Previously Appropriated:

General Fund	401,459
Third Party	25,000
General Obligation Bonds	<u>2,500,000</u>
Subtotal Previously Appropriated	\$ 2,926,459

### Future Funds:

General Obligation Bond Issue (FY 2016)	\$ 1,000,000
General Obligation Bond Issue (FY 2017)	\$ 2,500,000
General Obligation Bond Issue (FY 2018)	\$ 2,500,000
General Obligation Bond Issue (FY 2019)	\$ 2,500,000
General Obligation Bond Issue (FY 2020)	<u>\$ 2,500,000</u>
Subtotal Future Funding	\$ 11,000,000

Total \$ 13,926,459



## Project Cost Summary:

Description	Prior Year Spending*	FY 2016	FY 2017-2020	Total Project Cost
Planning & Engineering	\$295,134	\$133,711	\$800,000	\$1,228,845
Acquisition of Property	0	0	0	\$0
Construction/Demolition	1,036,154	2,429,829	9,200,000	\$12,665,983
Equipment/ Furnishings	16,063	0	0	\$16,063
Other	15,568	0	0	\$15,568
Total By Fiscal Year	\$1,362,919	\$2,563,540	\$10,000,000	\$13,926,459

\* Prior Year Spending includes projected spending through the end of Fiscal Year 2015. Projects completed in FY2014 that were removed from the CIP totaled \$511,387.



## SCHOOL IMPROVEMENTS PROJECT



### Project Description:

The scope of this project describes School capital projects to the extent they are funded with new and future debt issuance. Projects funded through residual capital balances or other funds are excluded but may be found in the School Board's CIP report presented on April 28, 2015.

The most significant project in the near term involves the expansion and renovation of Round Hill Elementary. This project will result in a new kitchen and cafeteria, a substantial number of new classrooms, and renovations to the existing structure.

The heating, ventilation, and air conditioning (HVAC) system at some school facilities are at least 20 years old. These units are costly and inefficient in terms of energy use and are at or beyond their expected useful life. These projects consist of replacing the HVAC systems at Virginia Heights and Crystal Spring.

There is also the need for continual infrastructure improvements at selected schools including Highland Park, Preston Park, and Fishburn Park.

Various other improvements are being planned at several locations. Future needs include the renovation and expansion of both Fallon Park and Fairview along with replacing the roof at William Ruffner.. Patrick Henry High School stadium a Public-Private partnership is being sought to construct a new field house which will cost a total of \$1 million.

Lighting upgrades include replacing T12 florescent tube lights. These lamps are no longer made and must be replaced using T8 lamps which also require the ballasts to be exchanged as well. The replacement of all T12 lamps will be carried out over three years. Benefits include 15% less wattage, better lighting quality and quieter ballasts and maintenance cost.

### Project Status:

Projects completed include:

- Virginia Heights renovations and a two classroom addition, using modular construction methods with a gym addition
- Round Hill expansion (Phase 1 and 2 including the new gymnasium and kitchen)
- Lucy Addison window replacement
- Garden City renovations (Phase 2) to include a solar water heater supplement system
- Phase 2 of converting to T8 bulbs and electronic ballasts at five schools
- Crystal Spring window replacement

Projects underway or to be completed include the following:

- Round Hill renovations and expansion (Phase 3 & 3A) construction of twelve additional classrooms and Phase 3C interior renovations of six classrooms have an estimated completion date of August 2015. Phase 3B construction of nine additional classrooms estimate completion date March 2016. Phase 4A and 4B complete interior renovations and being development.
- Virginia Heights HVAC – Summer 2015

# SCHOOL IMPROVEMENTS PROJECT

- Westside Elementary water control – Summer 2015
- Phase III of converting T12 to T8 bulbs and electronic ballast at ten schools – Summer 2015
- Upgrading the building automation system (BAS) at eight schools – Summer 2015
- Patrick Henry stadium field turf replacement – Summer 2015
- Crystal Springs HVAC – Summer 2016
- Garden City roof replacement – 2016
- William Ruffner roof replacement – 2017
- Fallon Park renovation and expansion will begin summer 2017 and continue through summer 2019

## Comprehensive Plan Impact:

Fulfills the City's Comprehensive Plan (Vision 2001) goal in the focus area of People and Human Development - Roanoke's schools will be known for their enhanced education programs that ensure all children receive a quality education for entry into the workplace or participation in higher education. School facilities are important community facilities. The location of new school facilities will be carefully planned to enhance the surrounding community and adhere to the City Design principles recommended.

## Service Impact:

The project will address several improvement needs due to aging facilities, inadequate designs, electrical, HVAC and plumbing needs.

## Operating Budget Impact:

Operational cost/savings will be identified as the projects progress. Any additional operational costs or savings will be borne by or be a benefit to the Schools rather than the City. Operational efficiencies are anticipated in HVAC and lighting projects.

## Funding Source(s):

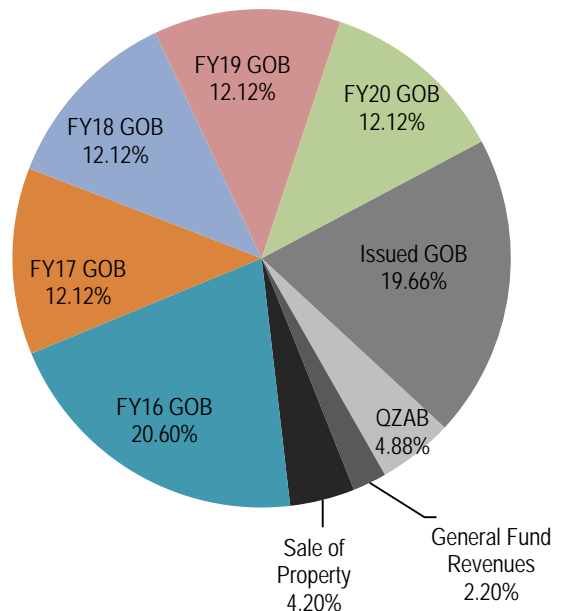
Funding Previously Appropriated:

General Fund Revenues	\$ 908,317
Sale of Property	1,735,100
Qualified Zone Academy Bonds	2,014,104
General Obligation Bonds	<u>8,112,172</u>
Subtotal Previously Appropriated	\$ 12,769,693

Future Funds:

General Obligation Bonds FY 2016	8,500,000
General Obligation Bonds FY 2017	5,000,000
General Obligation Bonds FY 2018	5,000,000
General Obligation Bonds FY 2019	5,000,000
General Obligation Bonds FY 2020	<u>5,000,000</u>
Subtotal Future Funds	\$ 28,500,000

Total \$ 41,269,693



Beginning in FY 2012 the Schools became responsible for covering the costs of their own debt service as a part of altering the funding formula between the City and the Schools. This new agreement allows the schools more flexibility and responsibility when considering capital projects that best suits the needs of the Schools.

## Project Cost Summary:

Description	Prior Year Spending *	FY 2016	FY 2017-2020	Total Project Cost
Total By Fiscal Year	\$12,769,693	\$8,500,000	\$20,000,000	\$41,269,693

\* Prior Year Spending assumes all funds appropriated are spent by the end of Fiscal Year 2015. Projects completed that were removed from the CIP totaled \$3,556,228.



## NEIGHBORHOOD STORM DRAIN PROGRAM



**BEFORE**



**AFTER**

Roanoke Center for Industry and Technology (RCIT) on Blue Hills Drive

### Project Description:

This is an annual recurring program to address drainage problems located throughout the city. This program consists of planning and construction of projects on the Neighborhood Storm Drain Priority List.

There are currently 237 projects totaling \$83.2 million in unfunded capital drainage projects which have been identified with preliminary design and cost estimates. Projects are designed and constructed in priority order as funding becomes available.

### Project Status:

A significant number of storm drain projects will be built in FY2016 as compared to previous years. These projects are listed below along with the project's current status.

Professional Services for Storm Drainage Projects/Conceptual Design:

- Troxell Road/Mabry Avenue SE
- Hollins Road/Liberty Road NE
- Victoria Street/Caldwell Street NW
- Sunrise Avenue/Oakland Boulevard NW
- Sherwood Avenue/Chesterfield Street SW
- Lakecrest Court/Greenlee Road SW
- 1400 – 1600 Block of Templeton Avenue NE
- Sample Avenue/Crown Point Road SE
- 3400 and 3500 Block of Brymoor SW
- 2400 Block of Florida Avenue NW
- Chapman Avenue / 19<sup>th</sup> Street SW

In-House Design:

- Gatewood Avenue / McVitty Road SW



## NEIGHBORHOOD STORM DRAIN PROGRAM

### In Design:

- Cove Road / Dansbury Drive NW
- Lewiston Street / Laurel Ridge Road NW
- Windsor Road / Mudlick Road SW
- Narrows Lane / Van Winkle SW
- 22<sup>nd</sup> Street / Cove Road NW
- Graybill Road / Woodlawn Road NW
- 24<sup>th</sup> Street NE
- Hartland Road / Inglewood Road SW

### In Design/Comp. Plan Review process:

- Oliver / Troy Avenue NE

### Completed Design/Right-of-Way Acquisition:

- Trevino Circle / Trevino Drive / Monterey Road NE
- Cove / Andrews Road NW
- Courtland Avenue NW (800 block of Queen Street, 3100 block of Lyndhurst Avenue)
- Fresno Street NW

### Completed Design/Construction Bidding Process:

- Westover Avenue SW (2500 block between Westover Avenue and Memorial Avenue)
- Wyoming Avenue/Westside Boulevard NW

### Under Construction:

- Moran Street SE
- Varnell Avenue NE (1300 block)

### Construction Completed:

- Belle and King Street NE
- Salem Turnpike/30<sup>th</sup> Street NW
- Ohio Street (4400 block)
- Marshall Avenue SW (600 block)
- Windsor Avenue SW (700 block)
- Moomaw Heights (Camille Avenue and Glades Street NW)
- Shenandoah Avenue NE
- Gordon and Bennington Street SE
- Peters Creek Road Bank Erosion
- Liberty Road/Hunt Avenue NW
- Michigan Avenue NW

### Comprehensive Plan Impact:

Fulfills the Comprehensive Plan (Vision 2001) goal in the focus areas of:

- Housing and Neighborhoods – Roanoke's neighborhoods are vibrant places for people of all ages, lifestyles and income to live, work and play.
- City Design – Design improvements to major entry corridors into the city will enhance Roanoke's image and the visual appearance of the city.

# NEIGHBORHOOD STORM DRAIN PROGRAM

## Service Impact:

Roanoke's neighborhoods will be vibrant accessible places for business, community services and activities.

## Operating Budget Impact:

Beginning in FY15 the City established the Storm Water Utility (SWU) Fund. This enterprise fund is responsible for maintaining, inspecting and constructing storm drains and related infrastructure. The SWU budget contains personnel costs of \$1,743,010, operational costs of \$1,809,015 (which includes \$0.5 million investment in capital projects relative to this CIP report) and debt service of \$496,548 for a total budget of \$4,048,573. This fund is partially supported by a new Storm Water Utility Tax implemented in FY 2015.

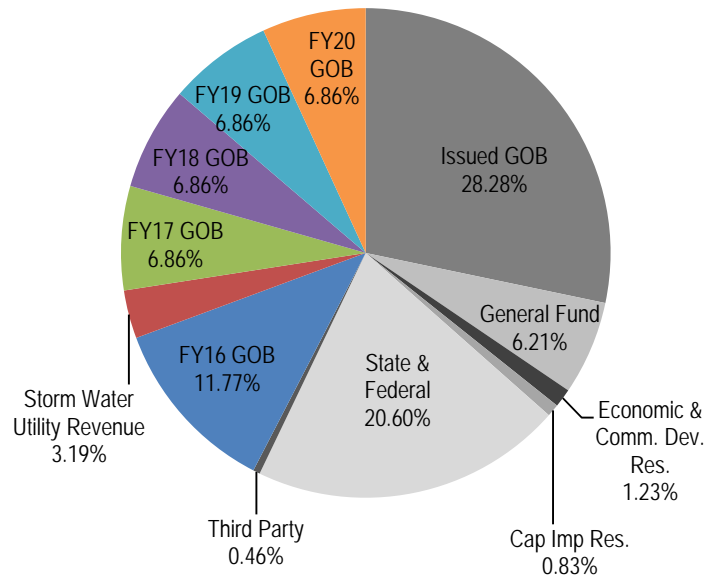
## Funding Source(s):

### Funding Previously Appropriated:

Capital Improvement Reserve	\$ 134,722
Economic Community Development Reserve	\$ 200,000
General Fund	\$1,012,699
General Obligation Bond Issues (Various)	\$4,615,258
State Funds (VDOT Revenue Sharing)	\$3,361,060
Third Party (WVWA)	\$ 75,036
Subtotal Previously Appropriated	\$ 9,398,775

### Future Funds:

General Obligation Bond Issue (FY 2016) *	\$1,920,000
Storm Water Utility Revenue (FY 2016) **	\$ 520,000
General Obligation Bond Issue (FY 2017)	\$1,120,000
General Obligation Bond Issue (FY 2018)	\$1,120,000
General Obligation Bond Issue (FY 2019)	\$1,120,000
General Obligation Bond Issue (FY 2020)	\$1,120,000
Subtotal Future Funds	\$ 6,920,000
Total	\$16,318,775



\* The City is expected to receive \$1,500,000 in VDOT Revenue Sharing Funds in 2015-2016. These funds have yet to be appropriated by City Council therefore they have been excluded from this report.

\*\* Within the Storm Water Utility Fund operating budget, \$520,000 will be expended toward contractual/capital related projects.

## Project Cost Summary:

Description	Prior Year Spending**	FY 2016	FY 2017-2020	Total Project Cost
Planning & Engineering	\$811,667	\$440,000	\$224,000	\$1,475,667
Acquisition of Property	244,565	100,000	224,000	\$568,565
Construction	7,162,158	3,040,000	4,032,000	\$14,234,158
Equipment/ Furnishings	39,500	0	0	\$39,500
Other	885	0	0	\$885
Total By Fiscal Year	\$8,258,775	\$3,580,000	\$4,480,000	\$16,318,775

\*\* Prior Year Spending includes projected spending through the end of Fiscal Year 2015.



## BRIDGE MAINTENANCE, REPAIR AND RENOVATION PROGRAM



Completed bridge 9<sup>th</sup> Street over Roanoke River

### Project Description/Status:

This recurring program consists of the ongoing repair, rehabilitation and replacement of the 104 bridge structures located throughout the City. Needs are identified by using objective, data-driven asset management plan developed by the Engineering Division. Typical project elements include routine maintenance such as sealing cracks, repairing spalls and delaminated concrete. Project elements also include routine and major rehabilitation consisting of latex modified concrete deck overlays, superstructure replacements and complete bridge replacements. Projects are designed and constructed in priority order as funding becomes available.

There are currently seven (7) bridges scheduled for rehabilitation or replacement which will be addressed in fiscal year 2016. These are as follows:

- Ninth Street Bridge over the Norfolk Southern Railway – In construction
- Orange Avenue over Tinker Creek – Construction to start Summer/Fall 2015
- 13 Street over Roanoke River – Construction to start Summer 2015
- Jefferson Street over Roanoke River – Construction to start Summer 2015
- Franklin Road over Norfolk Southern Railway – In planning, construction to start Spring 2016
- Gilmer Avenue Box Culvert – Construction to start Summer 2016
- 221/Main Street over Wasena – Planning to start in FY2016

### Comprehensive Plan Impact:

Fulfills Comprehensive Plan (Vision 2001) goals in the focus area of Transportation and Infrastructure – Roanoke's transportation system is an integrated multi-modal, user-friendly network of well-designed streets that support auto, transit, pedestrian and bicycle traffic.

## BRIDGE MAINTENANCE, REPAIR AND RENOVATION PROGRAM

### Service Impact:

The Bridge Program provides for repair, rehabilitation and replacement of infrastructure to support over 1,200 lane miles of roadway within the City's transportation network. Timely repair of bridges will mitigate increased repair and replacement costs in the future and avoid adverse impacts to the traveling public and local economy.

### Operating Budget Impact:

There is no operating budget impact nor any personnel impact for the renovations planned. Instead bridge renovations are included as a part of the Capital Improvement Plan. The typical impact for regularly scheduled maintenance for a bridge is approximately \$15,000 annually.

### Funding Source(s):

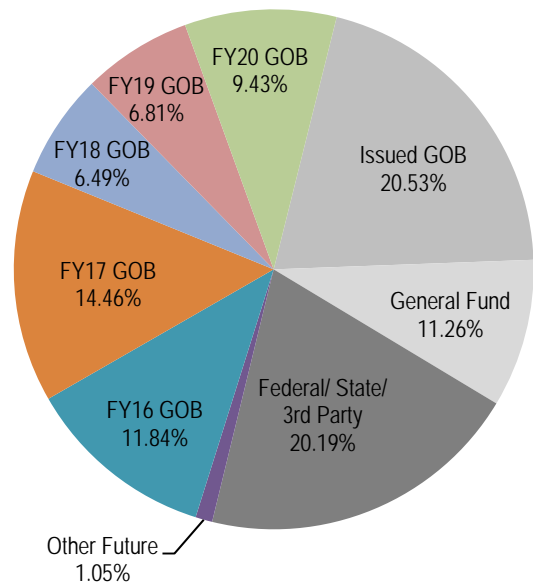
#### Funding Previously Appropriated:

General Fund	\$ 4,396,474
General Obligation Bonds (Various)	\$ 9,796,499
Third Party Funds (State/Federal/Other)	<u>\$ 9,636,452</u>
Subtotal Previously Appropriated	\$23,829,425

#### Future Funds:

Transfer to Capital (FY 2016)	\$ 500,000
General Obligation Bond Issue (FY 2016)	\$ 5,650,000
General Obligation Bond Issue (FY 2017)	\$ 6,900,000
General Obligation Bond Issue (FY 2018)	\$ 3,100,000
General Obligation Bond Issue (FY 2019)	\$ 3,250,000
General Obligation Bond Issue (FY 2020)	<u>\$ 4,500,000</u>
Subtotal Future Funds *	<u>\$23,900,000</u>

Total \$47,729,425



\* FY16 VDOT revenue sharing funds are anticipated in the amount of \$3,000,000. These funds have not been formally approved therefore, they are excluded from this report. It is also anticipated that VDOT Revenue Sharing funds will be applied for in amounts equivalent to the bond issuances for FY 2017 through FY2020. As VDOT funds are awarded this allows other bridges to be included in the list of projects.

### Project Cost Summary:

Description	Prior Year Spending**	FY 2016	FY 2017-2020	Total Project Cost**
Planning & Engineering	\$1,630,994	\$1,236,342	\$1,310,000	\$4,177,336
Acquisition of Property	105,077	0	0	\$105,077
Construction	9,795,124	5,141,991	28,509,897	\$43,447,012
Total By Fiscal Year	\$11,531,195	\$6,378,333	\$29,819,897	\$47,729,425

\*\* Prior Year Spending includes projected spending through the end of Fiscal Year 2015. Projects included in prior CIP documents which have now been removed due to completion total \$3,689,234.



## CURB, GUTTER, AND SIDEWALK PROGRAM



Sidewalk Construction at 400 Block of 18<sup>th</sup> Street SE

### Project Description:

This recurring City wide program consists of building new or replacing existing curbs, gutter and sidewalks. Projects are developed based upon a prioritized listing of citizen requests and neighborhood target areas. The current listing of requested curb and sidewalk projects totals \$17.5 million.

### Project Status:

- Curb, gutter and sidewalk infill projects are under way throughout the City.
- New projects to be constructed in FY 2016-2017 include the following:
  - Springvale Street SE from Yellow Mountain Road to Baltimore Avenue
  - Tipton Avenue SE from New Branch Road to Cul-de-Sac
  - Oakland Blvd NW from Troy to Christian Avenue
  - 3800 Block of Virginia Avenue NW
  - Miller Court Curb and Gutter Improvements
  - Huntington Blvd NE from Birchwood Avenue to Princeton Circle

### Comprehensive Plan Impact:

Fulfills the Comprehensive Plan (Vision 2001) goals in the focus areas of:

- **Transportation and Infrastructure** – Roanoke's transportation system is an integrated multi-modal, user-friendly network of well-designed streets that support auto, transit, pedestrian and bicycle traffic.
- **City Design** – Design improvements to major entry corridors into the city will enhance Roanoke's image and the visual appearance of the city.

### Service Impact:

This project will improve maintenance and repair of infrastructure.

## CURB, GUTTER, AND SIDEWALK PROGRAM

### Operating Budget Impact:

There is no operating budget impact as a result of the curb, gutter and sidewalk program.

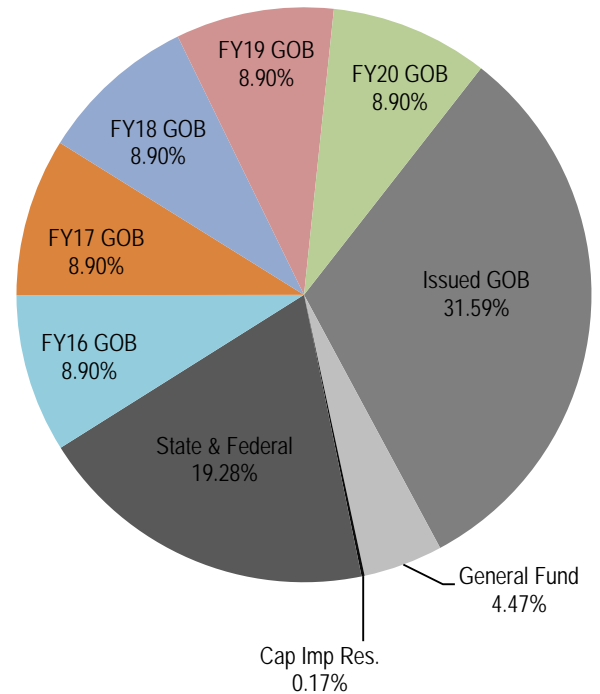
### Funding Source(s):

#### Funding Previously Appropriated:

Capital Improvement Reserve	\$ 19,646
General Funds	502,761
General Obligation Bonds FY 2002	1,300,519
General Obligation Bonds FY 2013	500,000
General Obligation Bonds FY 2014	750,000
General Obligation Bonds FY 2015	1,000,000
State Funds	<u>2,167,607</u>
Subtotal Previously Appropriated	\$ 6,240,533

#### Future Funds:

General Obligation Bonds FY 2016	1,000,000
General Obligation Bonds FY 2017	1,000,000
General Obligation Bonds FY 2018	1,000,000
General Obligation Bonds FY 2019	1,000,000
General Obligation Bonds FY 2020	<u>1,000,000</u>
Subtotal Future Funds	\$ 5,000,000
Total	<u>\$11,240,533</u>



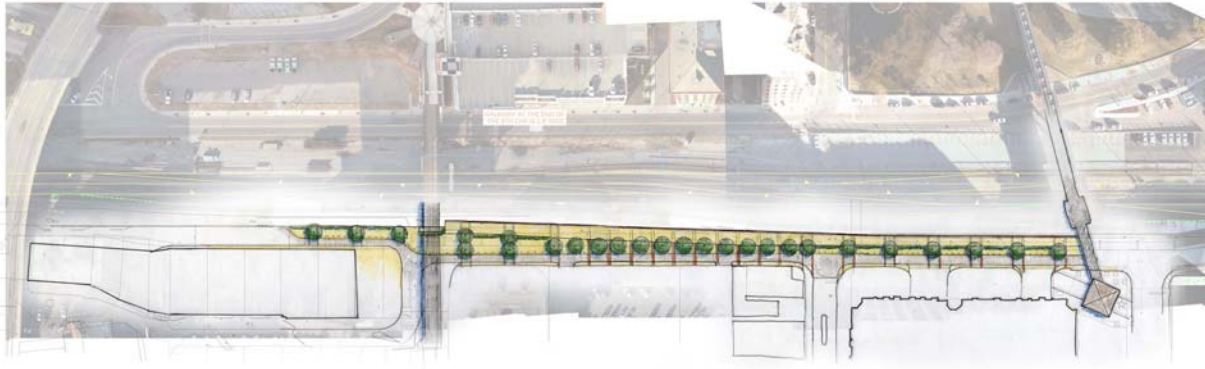
### Project Cost Summary:

Description	Prior Year Spending**	FY 2016	FY 2017-2020	Total Project Cost
Planning & Engineering	\$364,691	\$150,000	\$600,000	\$1,114,691
Acquisition of Property	2,500	0	0	\$2,500
Construction	3,969,243	2,754,099	3,400,000	\$10,123,342
Equipment/Furnishings	0	0	0	\$0
Other	0	0	0	\$0
Total By Fiscal Year	\$4,336,434	\$2,904,099	\$4,000,000	\$11,240,533

\*\* Prior Year Spending includes projected spending through the end of Fiscal Year 2015. Projects included in prior CIP documents which have now been removed due to completion total \$550,180.



## RAIL PASSENGER INFRASTRUCTURE



### Project Description:

Passenger rail was a fixture in Roanoke for over 100 years ending in 1979. Currently, Amtrak has last stops in nearby Lynchburg and Clifton Forge. Returning passenger rail to the region has long been sought after with a 52 mile connection to Lynchburg being the most logical link. In April 2013, Passenger rail service between Roanoke and Lynchburg received funding for an estimated \$102 million by former Governor McDonnell. Roanoke City's responsibility would be to provide funding for infrastructure improvements necessary to accommodate the Department of Rail and Public Transportation's Passenger Rail Station Platform.

In Roanoke the site is located on the south side of the tracks along Norfolk Avenue between the Dr. Martin Luther Memorial Bridge and the Market Square Pedestrian Walkway. The track is sited directly over the Trout Run Drainage Structure which warranted the recent multi-plate liner improvements to reinforce the brick arch culvert to withstand the weight of a heavy locomotive. Additional infrastructure improvements are required to accommodate the future platform; specifically these include modifications to Norfolk Avenue as well as potential accessory structures for Amtrak operations.

### Project Status:

The Trout Run Culvert Improvement is complete with a new multi-plate metal tunnel liner designed for railroad loading within the limits of the culvert under the future Passenger Rail Platform. Construction documents for modifications to Norfolk Avenue to accommodate the platform are currently under design. It is anticipated that Norfolk Southern and Amtrak will build the Passenger Rail Platform concurrent with the City's infrastructure improvements for Passenger Rail Service in 2017.

### Comprehensive Plan Impact:

Fulfills the Comprehensive Plan (Vision 2001) goal in the focus area of Economic Development. Roanoke's vibrant downtown will serve as the economic engine and cultural center for the region.

### Service Impact:

Currently, travelers who wish to make a trip to Lynchburg from Roanoke may take the Smart Way Connector Bus. This bus service is timed to arrive in Lynchburg so that passengers may board the train before its departure. The pilot program, which was instituted in July 2011 to gauge the interest of a connection between the two cities, has proven to be very popular.

Passenger train service to downtown Roanoke would be a great benefit and an economic boost to the Roanoke region.

The close proximity of the train platform to the terminal which currently houses Valley Metro, the Smart Way Commuter Bus and the Greyhound Bus Station make this project an extremely valuable step in making the region well connected.

## RAIL PASSENGER INFRASTRUCTURE

### Operating Budget Impact:

There is no additional operating budget impact nor are additional personnel needed as a result of this project.

### Funding Source(s):

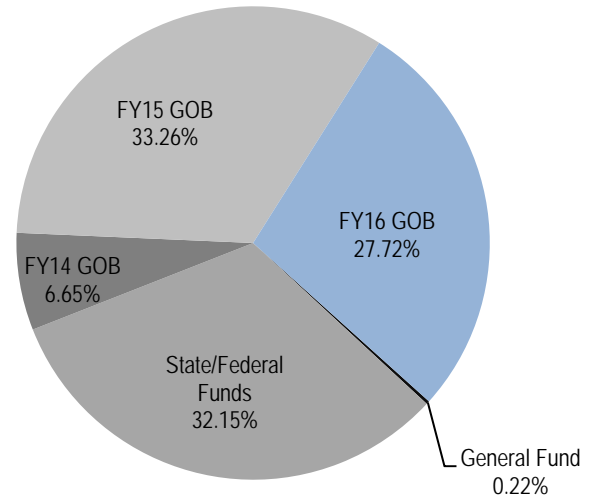
#### Funding Previously Appropriated:

General Fund Revenue	\$ 20,000
State Funds *	2,600,000
Federal Funds	300,000
General Obligation Bonds FY 2014	600,000
General Obligation Bonds FY 2015	<u>3,000,000</u>
Subtotal Previously Appropriated	\$6,520,000

#### Future Funds:

General Obligation Bonds FY 2016	<u>2,500,000</u>
Subtotal Future Funds	<u>\$5,500,000</u>

Total \$9,020,000



\* The State previously approved \$3,000,000 however, construction costs will be less than anticipated and therefore approximately \$400,000 will be returned. The figures have been adjusted to account for this.

### Project Cost Summary:

Description	Prior Year Spending **	FY 2016	FY 2017-2020	Total Project Cost
Planning & Engineering	\$653,984	\$0	\$500,000	\$1,153,984
Acquisition of Property	\$0	\$0	\$500,000	\$500,000
Construction	\$2,085,510	\$0	\$5,121,633	\$7,207,143
Equipment/ Furnishings	\$0	\$0	\$0	\$0
Other	\$108,873	\$50,000	\$0	\$158,8730
Total By Fiscal Year	\$2,848,367	\$50,000	\$6,121,633	\$9,020,000

\*\* Prior Year Spending includes projected spending through the end of Fiscal Year 2015.

## STREETSCAPE PROJECTS



Streetscaping Market Square

### Project Description:

Streetscape projects provide for recurring improvement of the appearance and function of public streets. Typical project elements include landscaping, textured crosswalks, reduced lane widths, and other related amenities. Potential projects include those identified in neighborhood plans to support the gateway and village center concept, as well as in the downtown area.

### Project Status:

Improvements to Market Square to include a pedestrian plaza with wide sidewalks, lighting, and street trees were completed in FY 15 with Streetscape Funds. FY 16 Improvements to Garden City Boulevard are underway to provide curb, gutter, and sidewalk improvements from Yellow Mountain Road to Davenport Ivywood supporting the village center of Garden City. Streetscape improvements are projected for the Old YMCA building on the corner of Church Avenue and 5<sup>th</sup> Street. Additionally, streetscape improvements are being planned for 9<sup>th</sup> Street SE from Riverland Road to Morgan Avenue. Future streetscape projects will be identified as necessary to coincide with significant development progress.

### Comprehensive Plan Impact:

Fulfills the City's Comprehensive Plan (Vision 2001) goals in the focus area of Transportation and Infrastructure – Roanoke's transportation system is an integrated multi-modal, user-friendly network of well-designed streets that support auto, transit, pedestrian and bicycle traffic.

### Service Impact:

Additional streetscape improvements will be developed and implemented to further achieve the City's Comprehensive and Neighborhood Plan initiatives.

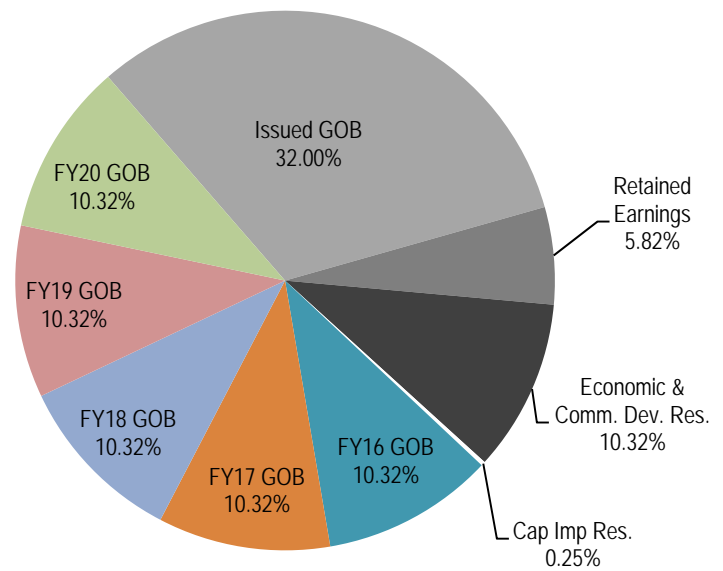
### Operating Budget Impact:

The operating budget impact for maintaining streetscapes, such as mowing medians and maintaining flowerbeds, is approximately \$50,000 annually. No additional personnel or operating costs will be added to the General Fund as a result of these ongoing streetscape improvements.

## STREETSCAPE PROJECTS

### Funding Source(s):

Funding Previously Appropriated:	
Capital Improvement Reserve	\$ 12,131
Economic & Community Dev. Res.	500,000
General Obligation Bonds FY 2009	650,000
General Obligation Bonds FY 2013	400,000
General Obligation Bonds FY 2014	500,000
Retained Earnings	281,733
State Funds	500,000
Subtotal Previously Appropriated	<u>\$2,843,864</u>
Future Funds:	
General Obligation Bonds FY 2016	500,000
General Obligation Bonds FY 2017	500,000
General Obligation Bonds FY 2018	500,000
General Obligation Bonds FY 2019	500,000
General Obligation Bonds FY 2020	500,000
Subtotal Future Funds	<u>\$2,500,000</u>
Total	<u>\$5,343,864</u>



### Project Cost Summary:

Description	Prior Year Spending*	FY 2016	FY 2017-2020	Total Project Cost
Planning & Engineering	\$2,780	\$152,255	\$200,000	\$355,035
Acquisition of Property	0	0	0	\$0
Construction	1,813,356	1,370,298	900,000	\$4,983,654
Equipment/ Furnishings	5,175	0	0	\$5,175
Other	0	0	0	\$0
Total By Fiscal Year	\$1,821,311	\$1,522,553	\$1,800,000	\$5,343,864

\* Prior Year Spending includes projected spending through the end of Fiscal Year 2016. Projects completed in FY2014 that were removed from the CIP totaled \$692,500.



## VDOT HIGHWAY PROJECTS



### Project Description and Status:

This recurring program consists of providing the City's share of funding for the following projects included in the Virginia Department of Transportation (VDOT) six year improvement program.

- 10<sup>th</sup> Street, N. W. - Phase I & II - Consists of reconstructing 10th street for 1.7 miles between Fairfax Avenue, N. W. and Williamson Road, N.W.
  - Engineering – Underway
  - Right-of-way – Underway
  - Construction – Construction advertisement for the first phase of construction from Fairfax Avenue to Andrews Road is anticipated in late 2015. No construction funding has been identified for the second phase from Andrews Road to Williamson Road.
- 13<sup>th</sup> Street and Hollins Road – Consists of widening and improvements to an existing corridor between Dale Avenue, S. E. and Orange Avenue, N. E. Includes construction of a bridge over Norfolk Southern railroad tracks to eliminate an existing at-grade rail crossing.
  - Engineering – Underway
  - Right-of-way – Underway
  - Construction – Unknown – Project is underfunded for construction by the State
- Develop Orange Avenue to Urban 6 Lanes – Street widening and improvements between 11<sup>th</sup> Street and Gus Nicks Boulevard. Preliminary engineering to develop a conceptual plan and budgetary cost estimate is complete. The remaining project timeframe will be determined as State funds become available.

### Comprehensive Plan Impact:

Fulfills the City's Comprehensive Plan (Vision 2001) goals in the focus areas of:

- Transportation and Infrastructure – Roanoke's transportation system is an integrated multi-modal, user-friendly network of well-designed streets that support auto, transit, pedestrian and bicycle traffic.
- City Design – Design improvements to major entry corridors into the City will enhance Roanoke's image and the visual appearance of the City.

# VDOT HIGHWAY PROJECTS

## Service Impact:

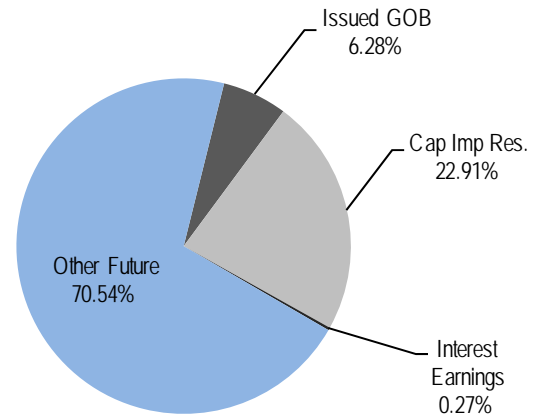
Traffic and roadway improvements will result in increased traffic safety and efficiency.

## Operating Budget Impact:

There are no anticipated personnel or operating budget impacts as a result of these projects.

## Funding Source(s):

Funding Previously Appropriated – City:	
General Obligation Bonds (various fiscal years)	\$ 260,778
Existing Interest Earnings	11,300
Capital Improvement Reserve (allocated to projects)	952,188
Capital Improvement Reserve (VDOT match reserve)	<u>863,527</u>
Subtotal Previously Appropriated – City	2,087,793
Future Funds – City:	
FY 2017-2020 City Future Funds	<u>2,931,085</u>
Subtotal Future Funds – City	<u>2,931,085</u>
Total City Funding	<u>\$5,018,878</u>



Excluded from the funding sources and project cost summary are the State funds from the Commonwealth of Virginia Department of Transportation which do not pass through the City's accounting records. Total VDOT six year plan State funding of \$126,615,706 is not reported by the City and thus not included in the project cost summary below.

Several other projects within the City of Roanoke receive VDOT funds but are not a part of the urban VDOT six year plan. These include Intersection Sight Distance Improvements at Orange Avenue/Blue Hills Drive, Safe Routes to Schools, Comprehensive Roadside Management Program, Street Paving Program and various bridge renovation projects.

## Project Cost Summary:

VDOT Six Year Programs (City Share Only)	Prior Year Spending*	FY 2016	FY 2017-20	Projected Spending
10 <sup>th</sup> Street NW	\$768,726	\$28,666	\$2,877,947	\$3,675,339
13 <sup>th</sup> Street and Hollins	344,493	0	983,353	1,327,846
Develop Orange Ave to 6 lanes **	15,693	0	0	\$15,693
Total By Fiscal Year	\$1,128,912	\$28,666	\$3,861,300	\$5,018,878

\* Prior Year Spending includes projected spending through the end of Fiscal Year 2015.

\*\* \$1,072,313 is anticipated to be spent beyond FY2021 and therefore excluded from this report.

## CIVIC (BERGLUND) CENTER IMPROVEMENTS



Civic Center Door Replacement

### **Project Description:**

The Civic Center Facility was constructed over forty-years ago, with many components of the existing mechanical and electrical systems being original to the building. There is the need to address identified capital maintenance improvements including mechanical and electrical systems, as well as other identified improvements.

Project scope includes replacement and capital maintenance to the heating, ventilation, and air conditioning system (HVAC), electrical system, and lighting system. Additional capital maintenance items include repairs to the plaza roof, replacement of the Coliseum seat risers and seats, replacement of carpet in the Roanoke Performing Arts Theatre, replacement of exterior doors, enhancement of the sound systems, restroom renovations, back of the house improvements, ice rink floor repair and other capital maintenance items.

### **Project Status:**

Coliseum marquee lighting replacement has been completed. HVAC system upgrades are nearing completion. Planning has been completed for projects scheduled for FY 2016 which includes the final phase of the exterior doors and plaza roof replacement, coliseum risers and seat replacement, various electrical components, as well as lighting upgrades and carpet replacement.

### **Comprehensive Plan Impact:**

Fulfills the City's Comprehensive Plan (Vision 2001) goal in the focus area of Environmental, Cultural, and Historic Resources.



## CIVIC CENTER IMPROVEMENTS

### Service Impact:

Project will address capital maintenance needs which will make the facility more energy efficient and environmentally friendly as well as reduce the risk of mechanical system failure.

### Operating Budget Impact:

It is anticipated that HVAC improvements will reduce utility expenses by 15%.

### Funding Source(s):

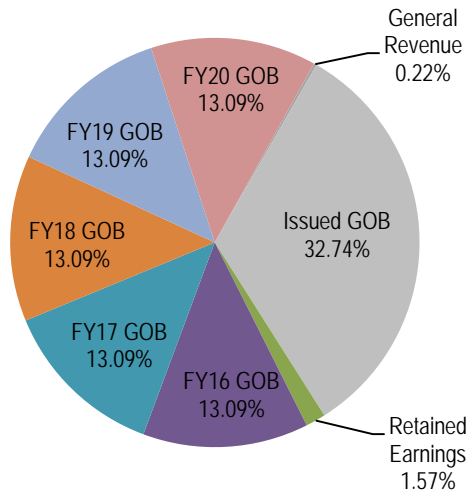
#### Funding Previously Appropriated:

General Revenue	\$ 25,000
Retained Earnings	\$ 180,000
General Obligation Bond Issue (FY 2012)	\$ 750,000
General Obligation Bond Issue (FY 2013)	\$1,000,000
General Obligation Bond Issue (FY 2014)	\$1,000,000
General Obligation Bond Issue (FY 2015)	<u>\$1,000,000</u>
Subtotal Previously Appropriated	\$3,955,000

#### Future Funds:

General Obligation Bond Issue (FY 2016)*	\$1,500,000
General Obligation Bond Issue (FY 2017)	\$1,500,000
General Obligation Bond Issue (FY 2018)	\$1,500,000
General Obligation Bond Issue (FY 2019)	\$1,500,000
General Obligation Bond Issue (FY 2020)	<u>\$1,500,000</u>
Subtotal Future Funds	<u>\$7,500,000</u>

Total \$11,455,000



\* \$1,000,000 of the FY2016 Bonds were appropriated in advance of issuance.

### Project Cost Summary:

Description	Prior Year Spending**	FY 2016	FY 2017-2020	Total Project Cost
Planning & Engineering	97,125	50,000	0	147,125
Acquisition of Property	0	0	0	0
Construction	2,776,877	2,125,017	5,407,094	10,308,988
Equipment/Furnishings	288,711	0	340,000	628,711
Other	120,176	0	225,000	345,176
Total By Fiscal Year	3,282,889	2,175,017	5,997,094	11,455,000

\*\* Prior Year Spending includes projected spending through the end of Fiscal Year 2015.